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REPORT NO.

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NO. OF PAGES 2

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REPORT NO. [REDACTED]

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Document No. 02  
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 PDA Memo, 4-11-73  
 Auth: EDA REG. 771733  
 Date: 26/04/78 By: 029

Document No. 07  
 NY 154467 in Class. ☐  
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 PDA Memo, 4/1/78  
 Auth: BDA REG. 77-1783  
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## CENTRAL INTELLIGENCE AGENCY

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I/A: Accountancy Inspection Department

Budapest, 7 May 1948

REPORTBudget for April 1948 Income and Expenditures Expressed in 1000 Forint

<u>Expenditures:</u>	<u>April</u> <u>Estimates</u>	<u>April</u> <u>Expenditures</u>	<u>Balance in</u> <u>+ and -</u>
1. Personal expenses	111.000.-	122.920.1	+ 11.920.1
2. Combined administrative, operative and current expenses together with permitted credit deficiencies	139.900.-	109.983.6	- 29.916.4
3. Three-Year Plan investments	86.000.-	78.930.8	- 7.069.2
4. National businesses deficiencies		930.1	+ 930.1
5. Coal Mine nationalization - State handling	5.800.-	5.800.-	
6. Heavy industry center	12.000.-	11.654.5	- 345.5
7. Finance Department income	23.000.-	30.297.8	+ 7.297.8
8. Industrial reparations	106.700.-	111.093.7	+ 4.393.7
9. Agricultural reparations	17.000.-	15.029.-	- 1.971.-
10. Red Army occupation costs; other debts due the Soviet Union	20.000.-	10.473.9 (1)	- 9.526.1
11. Other national obligations	13.100.-	10.009.7 (2)	- 3.090.3
12. Unestimated expenditures	33.900.-	30.611.1 (3)	- 3.288.9
<b>Total of Expenditures</b>	<b>568.400.-</b>	<b>537.734.3</b>	<b>- 30.665.7</b>

  

<u>Receipts</u>	<u>April</u> <u>Estimates</u>	<u>April</u> <u>Receipts</u>	<u>Balance in</u> <u>+ and -</u>
1. Direct taxes	120.000.-	130.946.9	+ 10.946.9
2. Excise taxes	165.000.-	142.592.-	- 22.408.-
3. Dues (illetékek)	41.000.-	37.152.6	- 3.847.4
4. Consumers tax	9.000.-	11.785.7	+ 2.785.7
5. Sugar tax	30.000.-	34.119.4	+ 4.119.4
6. Hard liquor sales tax	16.000.-	12.545.1	- 3.454.9
7. Income from duties	3.000.-	3.120.6	- 120.6
8. Income from tobacco sales	50.000.-	44.423.6	- 5.576.4
9. Income from salt sales	3.500.-	6.968.8	+ 3.468.8
10. Saccharine	300.-	409.2	+ 109.2
11. State lottery	200.-	230.-	+ 30.-
12. Property tax	18.000.-	25.045.2	+ 7.045.2
13. Income from sale of alcoholic beverage permits	300.-	1.143.9	+ 843.9
14. Income from sulphur sales	100.-	144.7	+ 44.7
<b>Total combined income from above services</b>	<b>456.400.-</b>	<b>450.627.7</b>	<b>- 5.772.3</b>
Departmental incomes	73.100.-	86.259.9	- 13.159.9
<b>Total combined administrative incomes</b>	<b>529.500.-</b>	<b>536.887.6</b>	<b>+ 7.387.6</b>
Business surplus	2.800.-	2.875.-	+ 75.-
OTI. and MABI. contribution to the investments for the Three-Year Plan	6.200.-	6.250.-	+ 50.-
<b>Total Receipts</b>	<b>538.500.-</b>	<b>546.012.6</b>	<b>+ 7.512.6</b>
<b>Balance</b>	<b>- 29.900.-</b>	<b>+ 8.278.3</b>	

- (1) of this sum 200.- is included for the Red Army industrial provision; 98.8 as expenses for billeting of the Red Army; 201.2 for provisions for Soviet line of communications troops; 109.4 for German goods in Hungary as reparations for the Soviet Union; 9.782.7 Hungarian claims against Germany; 81.8 miscellaneous.
- (2) of this sum 9.7 for smaller expenditures; 10.000.-return on loan for Soviet subsistence.
- (3) of this sum 9.466.6 for settlement; 3.188.4 Prisoner-of-war services; 12.000 adjustment for bread prices; 3.588 adjustment for firewood; 218.3 flood control; 449.8 foreign relief activities; 500. basic capital for the Mátra region power plant ; 1.200 as basic capital for Nyersas (sic).

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